

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 305 - Department of Veterans Affairs

Administrative Services

The Department of Veterans' Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including financial, budget, accounting, and payroll services; human resources; publications and electronic information services; and quality assurance. Incremental administrative costs associated with a specific activity are reflected in the individual activity.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|---------|------|-------------|-------------|---------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,634,000 | \$1,629,000 | \$5,000 | 20.3 | \$1,608,000 | \$1,603,000 | \$5,000 | 20.3 |

Expected Results:

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and increased performance. As a result, DVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

Efficiency Measure: Agency governance and corporate management costs as a percentage of total agency operating costs.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 5% | 4.5% | 3.9% | 4% | 4% | 4% |

The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget. SW-5.

Institutional Services

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 655. These facilities offer skilled-level nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Retsil and Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under the DVA, 80 percent of the cost for these services is covered by federal and local revenues. (General Fund-State, General Fund-Federal, and General Fund-Local)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

| FY 2006 | | | | FY 2007 | | | |
|--------------|-------------|--------------|-------|--------------|-------------|--------------|-------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$35,406,000 | \$6,630,000 | \$28,776,000 | 568.2 | \$35,223,000 | \$5,649,000 | \$29,574,000 | 568.2 |

Expected Results:

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

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Outcome Measure: The percentage of veterans home residents satisfied with the care and services they receive.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 86.97% | 82.2% | 89% | 90% | 90% | 90% |

Based on resident responses from all three veterans homes to a 12-question survey covering the full range of residential experience. The Retsil campus has been under construction for 18 months with many activities located in temporary facilities. SW-5

Outcome Measure: The percentage of national nursing home quality of care indicators for which the veterans homes collectively performed as well or better than all other Washington state nursing facilities.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 0% | 0% | 54.5% | 60% | 65% | 70% |

The agency's objective is for the state veterans homes to rank in the top third of all Washington state nursing facilities. Major demographic differences between Veterans Home residents and the general nursing home population result in skewing of some indicator results. As an example, Veterans home residents are predominately male. Males have a higher incidence of indwelling catheters. Adjusting for this indicator alone increases the home's score by 9%. SW-5

Efficiency Measure: Sustain the census at veterans homes at 95% bedfill or better.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 0% | 0% | 95.4% | 95% | 95% | 95% |

The goal is to maintain a combined bedfill rate of 95% or better in all the state's veterans homes. SW-6.

Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides critical advocacy services and representation to ensure that veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 55 contracted professional licensed war trauma counselors and over 100 contracted service officers to provide disability claims services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-------|------|-------------|-------------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,965,000 | \$1,965,000 | \$0 | 6.0 | \$1,971,000 | \$1,971,000 | \$0 | 6.0 |

Expected Results:

Maximize federal dollars coming into Washington State. In a typical year, more than 60,000 veterans receive services. Federal VA disability payments increased to \$842 million in 2003 and are expected to increase to \$890 million by the end of 2004.

Outcome Measure: Increase percentage of claims ready to rate upon first submission.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 0% | 0% | 82% | 85% | 87% | 90% |

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On a national level, 52.5% of claims are successful upon first submission. Higher success rates result from improved claims quality. This improved quality will result in earlier claim approval, higher dollar compensation, and increased long-term compensation. SW-6.

Veterans' Community-Based Services

DVA's veterans' community-based services incorporates a statewide network that includes re-integration services for homeless and incarcerated veterans, outreach to minority and women's veterans, Post Traumatic Stress Disorder treatment and readjustment for King County veterans, centralized admissions processing for the veterans homes, fiduciary services for incompetent veterans, and outreach to veterans in nursing homes and the housebound. (General Fund-State, General Fund-Federal, and General Fund-Local)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

| FY 2006 | | | | FY 2007 | | | |
|-------------|-----------|-------------|------|-------------|-----------|-------------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,982,000 | \$802,000 | \$1,180,000 | 22.1 | \$2,072,000 | \$820,000 | \$1,252,000 | 23.1 |

Expected Results:

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services. Meet the increase in the number of clients served by the Veterans Estate Management Program.

Outcome Measure: The number of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) veterans with Post Traumatic Stress Disorder (PTSD) symptoms enrolled in treatment.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 0 | 0 | 0 | 0 | 40 | 75 |

For the first time in Washington state history an entire combat brigade of 3,400 National Guard and Reservists will be returning to en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans will require expenditures from other state programs such as unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems that will far exceed the investment in prevention. SW-4.

Output Measure: Increase number of homeless veterans in transitional or permanent housing.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 84 | 84 | 105 | 115 | 120 | 125 |

Strategy: Provide transitional and permanent housing services specifically designed to meet homeless veterans' needs. SW-6.

Output Measure: The number of clients served by the Veterans Estate Management Program (VEMP).

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 556 | 615 | 671 | 748 | 839 | 916 |

VEMP services help vulnerable adults to remain independent by teaching them prudent fiscal management skills. This measure is an indicator of how the need for other forms of public assistance is avoided. SW-5

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Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-------|------|-----------|-----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$882,000 | \$882,000 | \$0 | 0.0 | \$889,000 | \$889,000 | \$0 | 0.0 |

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

| FY 2006 | | | | FY 2007 | | | |
|------------|------------|------------|-------|-------------|-------------|------------|-------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$(84,000) | \$(56,000) | \$(28,000) | (1.5) | \$(239,000) | \$(158,000) | \$(81,000) | (4.3) |